

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 150

### Department of General Administration

#### Mission

We help our customers succeed.

**Strategy** Become the service provider of choice for customers, offering top of the line services in a competitive structure.

**Performance Measure** By survey, average percentage difference in price for Central Stores products compared to the price charged for those products at commercial retail outlets.\*

\* \*Survey will be completed at the end of each fiscal year \* Negative number (in parentheses) indicates the Central Stores price is lower than commercial

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				(15%)		(15%)		(15%)
Actual				(37%)		(23%)		(23%)
Date Measured				6/30/98		12/31/99		7/26/99

**Performance Measure** By survey, percentage of customers satisfied with Division of Capitol Facilities custodial services.

\* \* Survey completed at the end of FY97

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				77%				79%
Actual				66%				66%
Date Measured				1/28/99				7/29/99

**Quarter 4 Comment** Customer survey was run in September 1998 - actual data update was done in January 1999

**Strategy** Streamline, simplify, and bring efficiencies which will better serve customers.

**Performance Measure** Tons of food provided to food distribution centers.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	737	737	737	737	737	737	737	737
Actual	1,320	441	1406	851	1055	981	1,089	644
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	11/2/98	12/31/98	4/16/99	7/26/99